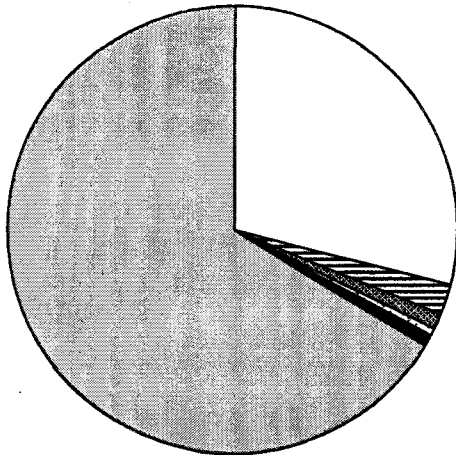


# PUBLIC SAFETY CAPITAL PROGRAM

## 2007-2011 Capital Improvement Program

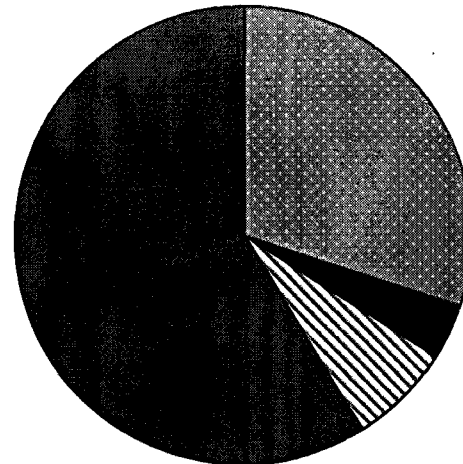
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**2006-2007 Proposed**  
**Source of Funds**



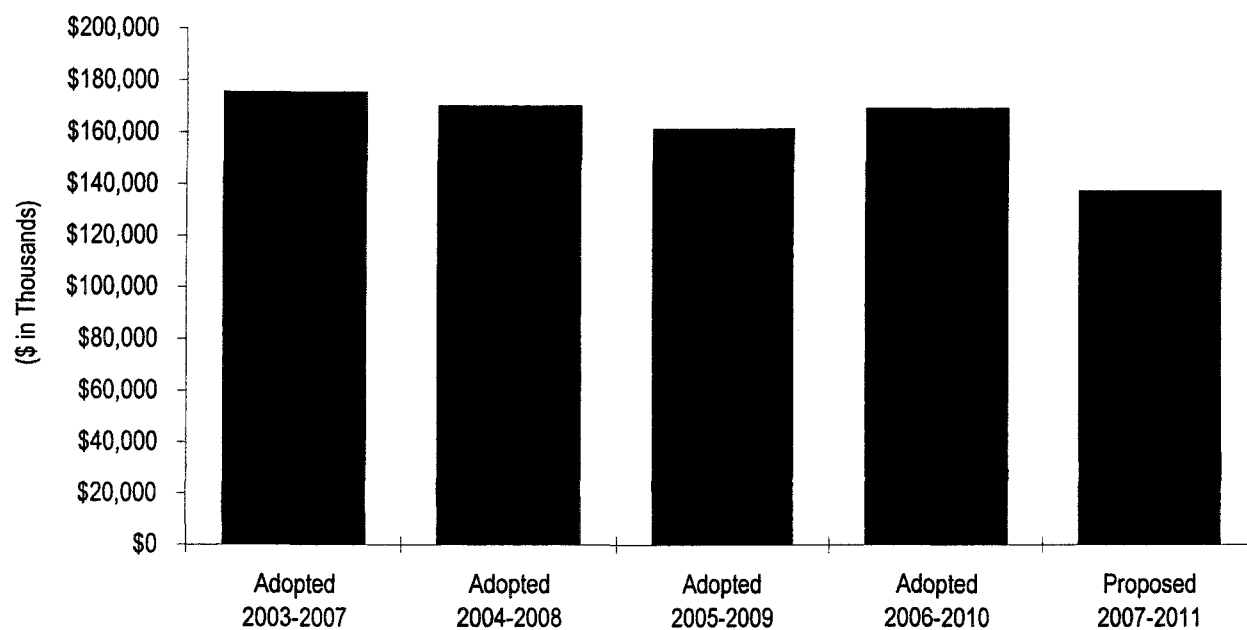
- Beginning Fund Balance
- ▨ Fees, Charges and Taxes
- ▤ Loans & Transfers
- ▧ Developer Contributions
- Interest Income
- ▩ Sale of Bonds

**2006-2007 Proposed**  
**Use of Funds**



- ▩ Construction
- Non-Construction
- ▧ Reserves
- ▨ Contributions, Loans and Transfers
- ▤ Ending Fund Balance

**CIP History**

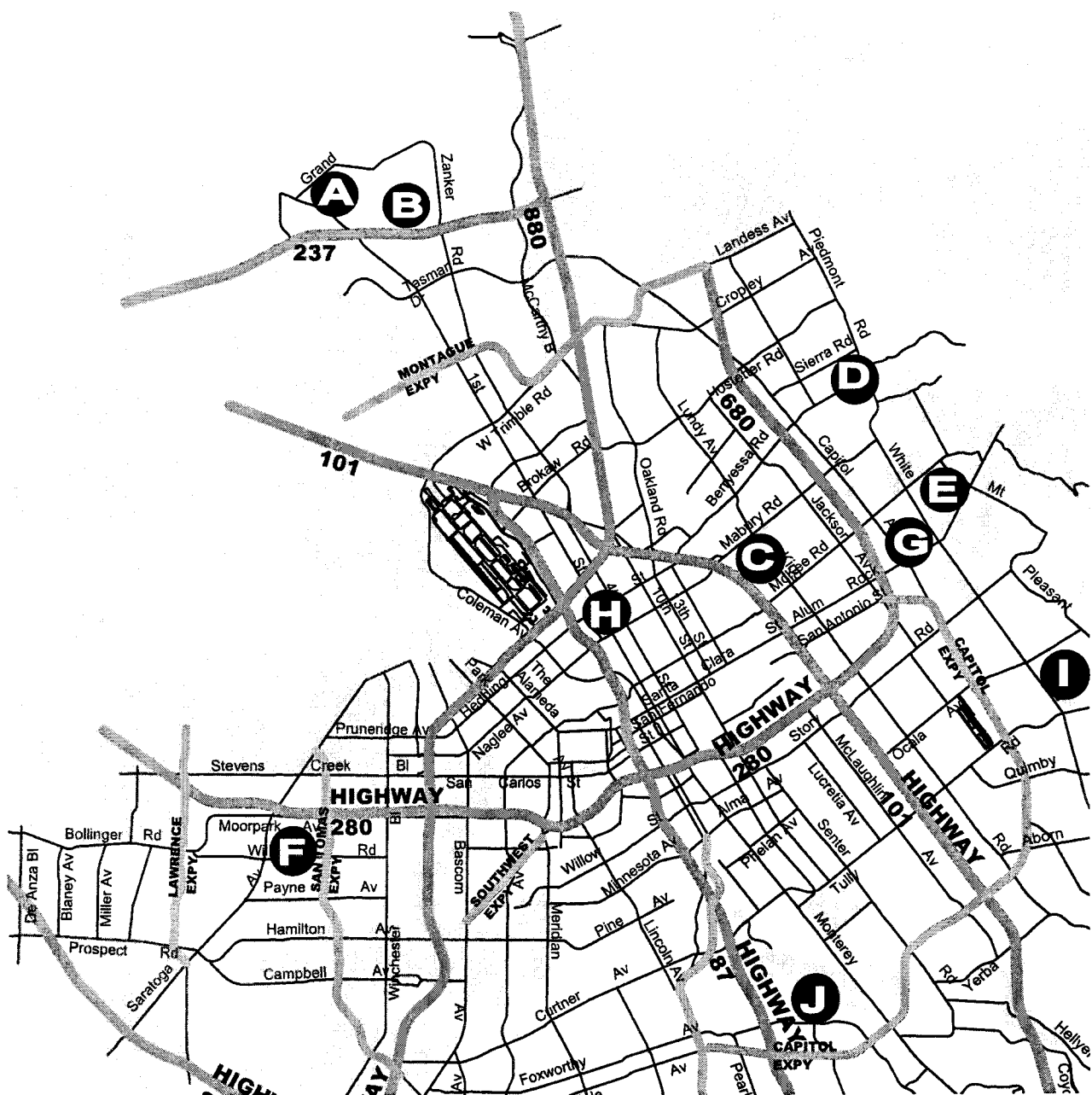


# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### 2006-2007 Project Approximate Locations: (North)

- |   |   |
|---|---|
| <b>A)</b> Fire Station 25 - Relocation (Alviso)   | <b>G)</b> Fire Station 2 Rebuild                    |
| <b>B)</b> Driver Safety Training Center           | <b>H)</b> 9-1-1 Communication Dispatch Center       |
| <b>C)</b> Fire Station 34 (Berryessa)             | <b>I)</b> Fire Station 21 - Relocation (White Road) |
| <b>D)</b> Fire Station 19 - Relocation (Piedmont) | <b>J)</b> Fire Station 33 (Communications Hill)     |
| <b>E)</b> East San José Community Policing Center |   |
| <b>F)</b> West San José Community Policing Center |   |

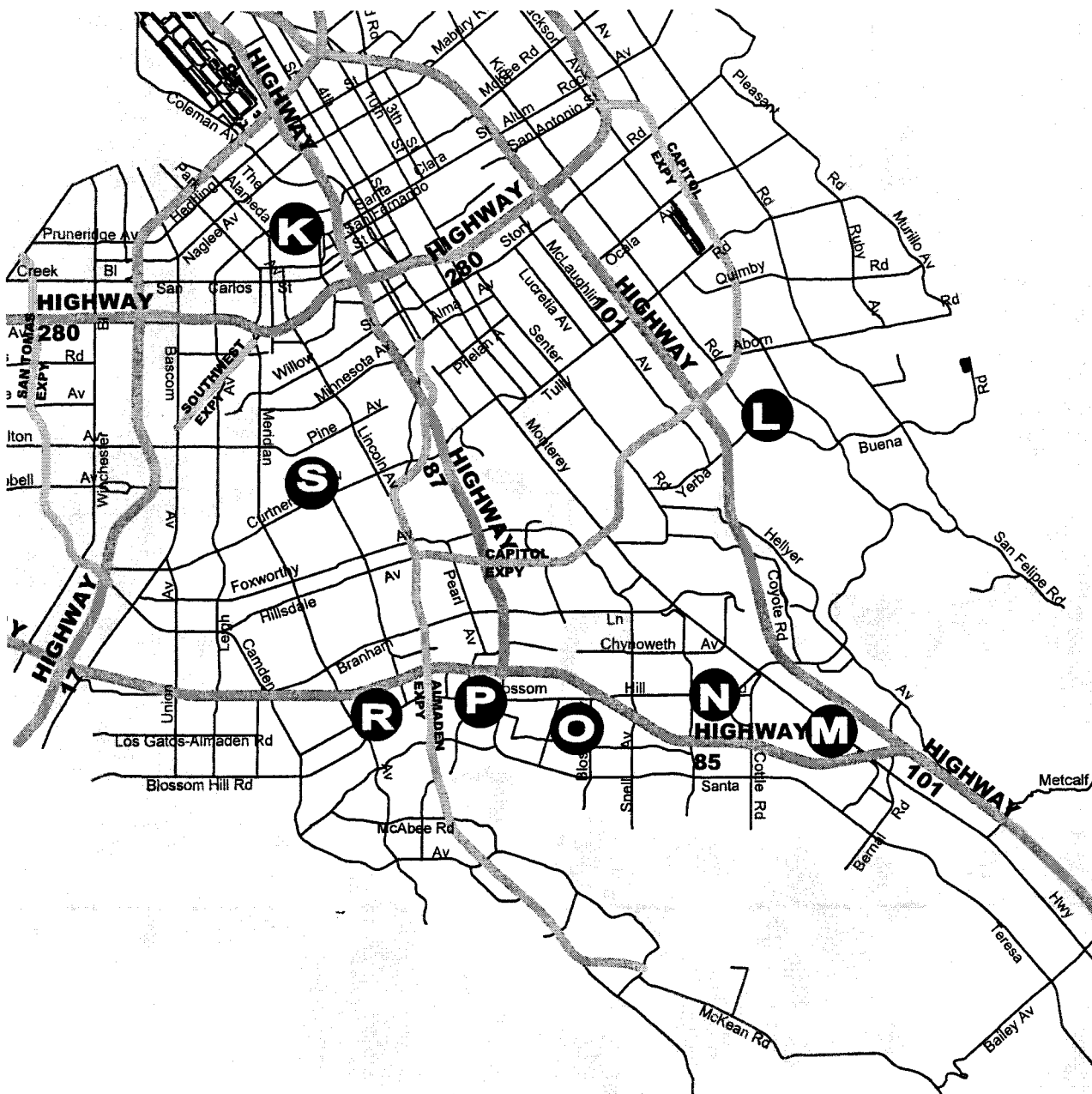


# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### 2006-2007 Project Approximate Locations:(South)

- K)** Fire Training Center
- L)** Fire Station 36 (Silver Creek/Yerba Buena)
- M)** South San José Police Substation
- N)** Fire Station 35 (Cottle/Poughkeepsie)
- O)** Fire Station 12 - Relocation (Calero)
- P)** South San José Community Policing Center
- R)** Fire Station 17 - Relocation (Cambrian)
- S)** Fire Station 37 - (Willow Glen)



# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Introduction

The Public Safety Capital Program funds capital improvements for the Fire and Police Departments to enable these departments to effectively provide emergency services.

The 2007-2011 Proposed Public Safety Capital Improvement Program (CIP) totals \$137.1 million, of which \$109.1 million is funded in 2006-2007. This program is part of the Public Safety City Service Area and supports the following outcome: *The Public Feels Safe Anytime, Anywhere in San José.*

#### Program Priorities and Objectives

The objective of the Public Safety Capital Program is to provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to City of San José residents and visitors.

A key goal of this program is to enhance response times and emergency response coverage through improved deployment of resources. The Public Safety Program works towards this objective by developing and constructing new facilities while leveraging existing resources. Some of the major projects underway which support this effort include: a new South San José Police Substation; an upgraded 9-1-1 Communications Dispatch Center; a Driver Safety Training Center; and four new fire stations (three bond funded stations and one developer funded). In addition, the remodel and relocations of several existing fire stations will further improve the Fire Department's ability to meet its performance targets despite projected population growth.

#### Sources of Funding

Revenue for the Public Safety Capital Program is derived from three primary sources: proceeds from the Neighborhood Security Act Bond Measure (\$110.2 million); contributions from the General Fund (\$8.4 million); and revenues from the Fire Construction and Conveyance (C&C) Tax (\$10.0 million) in the 2007-2011 Proposed CIP. The C&C Tax Fund also includes revenues from the sale of surplus fire stations (\$3.1 million) and fund balance (\$5.5 million).

On March 5, 2002 the voters in San José approved Measure O, the "9-1-1, Fire, Police, Paramedic and Neighborhood Security Act" (Neighborhood Security Act Bond Measure). This bond measure authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund projects in both Police and Fire Departments. The 2007-2011 Proposed CIP includes \$110.2 million from the Neighborhood Security Act Bond Measure to enhance police, fire, and medical emergency response services and facilities. Assessments on the property taxes of San José residents are used to support these obligations.

The Fire Department also receives 8.40% of the City's C&C Tax. Approximately 98% of this tax is derived from a transfer tax imposed upon each transfer of real property with the remaining 2% generated from a construction tax levied on most types of construction. For the 2007-2011 Proposed CIP, it is assumed that collections allocated to the Public Safety Capital Program will increase \$2,268,000 in 2006-2007 (from the adopted estimate of \$1,680,000 per year) and will level off at

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Sources of Funding (Cont'd.)

\$1,932,000 annually for each of the remaining years of the CIP. The phenomenal strength of the local real estate market has driven growth in this category over the past several years. It is anticipated that the housing market will soften and C&C tax receipts will stabilize at a lower and more sustainable level over the next five years.

The third source of funding in the Public Safety Capital Program is the General Fund. The General Fund provides supplemental funding to address some of the critical Public Safety capital needs. In the 2007-2011 Proposed CIP, the General Fund will provide \$8.4 million in funding for fire apparatus.

#### Program Highlights

##### Public Safety Bond Projects

The projects included in the Public Safety Bond Program were approved as part of the Neighborhood Security Act Bond Measure passed by voters in San José. These projects include the construction of a South San José Police Substation, four community policing centers, and an upgrade to the 9-1-1 Communications Dispatch Center. The program also includes building three new fire stations, rebuilding one fire station at its existing site, relocating six fire stations, remodeling sixteen fire stations, and enhancing Fire Training facilities. In addition, a Driver Safety Training Center is also included in the Public Safety Bond Program as a joint-use facility. All projects funded by the Neighborhood Security Act Bond are

scheduled for completion during the 2007-2011 CIP.

Following is a discussion of the projects funded by Neighborhood Security Act Bond Measure:

##### *South San José Police Substation*

The City purchased a 10.5-acre parcel on June 28, 2005 located at the terminus of Great Oaks Boulevard. The escrow period and transfer of title for the parcel was completed on December 2, 2005. The design phase of this project continues and will be completed in fall of 2007 and construction will be completed in summer of 2009.

##### *9-1-1 Communications Dispatch Center*

This project provides funding to remodel the fourth floor of the Communications Building located at 675 North San Pedro Street. The 9-1-1 Communications Dispatch Center project consists of the expansion and renovation of space designated for dispatch activities. This facility houses Police and Fire Dispatch operations, Emergency Operations Center, Office of Emergency Services, and will include the Transportation Incident Management Center (TiMC). The TiMC portion will be funded out of the Traffic Capital Program. The design contract for the project was awarded in February 2006, and design work is underway.

##### *Community Policing Centers*

The East San José Community Policing Center will be located in the Foothill Patrol

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Program Highlights (Cont'd.)

##### Public Safety Bond Projects (Cont'd.)

##### *Community Policing Centers* (Cont'd.)

Division of San José. Staff is in the feasibility and site selection phase for this project.

Phase one of the North San José Community Policing Center, located in the Central Patrol Division, was completed in October 2003 and included the historic renovation of the former Alviso City Hall into a Community Policing Center. Phase two of the project was to determine the disposition of a barn structure behind the historic building. The barn is not a historic building, and based upon the unsalvageable condition of the wood, it is now recommended that the barn be removed.

The West San José Community Policing Center, located at 3707 Williams Road, will improve community policing efforts and increase access to police services. This facility will be a joint-use Community Policing and Community Center for residents. The Community Center is funded from the Parks Capital Program. The construction contract for this project was awarded in August 2005. This project is anticipated to be complete in April 2006.

The location for the South San José Community Policing Center has not yet been determined. Site selection for this project will begin in fall of 2006.

##### *Driver Safety Training Center*

This project is in the feasibility and land

acquisition phases. The Driver Safety Training Center is proposed to be located at the buffer lands of the San José/Santa Clara Water Pollution Control Plant. City staff is developing the business and land acquisition terms and a Memorandum of Understanding with the Treatment Plant Advisory Committee on how this facility will operate. It is anticipated that design and environmental review will begin during the spring of 2006.

##### *Fire Stations*

The Public Safety Bond Program includes the remodel and relocation of existing stations, as well as the construction of three new fire stations to improve the overall emergency response coverage and more effectively deliver services.

In 2005-2006, several fire station upgrades (emergency generators at Fire Stations 4, 13, and 26; telephone systems at Fire Stations 11, 15 and 16; and an exercise room at Fire Station 18) were scheduled for completion. Within the 2007-2011 CIP, four fire stations (Fire Stations 5, 10, 14 and 22) will have minor upgrades.

In addition to fire station remodels, the bond program includes funding for the construction of three new fire stations (Fire Stations 34, 35, and 37); the relocation of six existing fire stations (Fire Stations 12, 17, 19, 21, 24, and 25); and the rebuilding of Fire Station 2 at its current site. Fire Station 24 will be consolidated with and relocated to the new Fire Station 36. The new fire stations will require significant additional funding for the operating and maintenance costs, which are described in detail later in this document. Funding for furnishings, fixtures and equipment will be provided with proceeds

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Program Highlights (Cont'd.)

##### Public Safety Bond Projects (Cont'd.)

from the sale of former fire station sites and C&C revenues.

##### *Fire Training Center*

This project was originally designed to substantially renovate the Training Center at its current location. However, given the limited bond funding available and the competing funding needs, it was determined that the completion of the fire stations and the 9-1-1 Communications Dispatch Center are higher priorities. The budget for this project was reduced from \$20.7 million to \$3.9 million in the 2006-2010 Adopted CIP. Following further review and recent interest in alternative uses of the site, the Fire Department has determined additional investment of bond proceeds at the current site would not be the most effective use of these funds. The Department will use C&C funding to maintain basic training functions until a decision is reached regarding the ultimate disposition of this site.

##### Fire Apparatus Replacement

The City's investment in fire apparatus has significantly improved the quality of the Fire Department's fleet and their ability to respond to emergencies in accordance with established response time performance measures. The replacement of fire engines, aerial ladder trucks, brush patrols, water tenders, and other emergency response apparatus is planned in accordance with the Fire Apparatus Replacement Policy approved by Council in

1997. This policy established a schedule and standard criteria for replacing apparatus.

Fire apparatus continues to be a priority for the City. The 2007-2011 Proposed CIP includes \$8.1 million from the General Fund for the Fire Apparatus Replacement allocation.

The C&C Fund will also contribute \$930,000 in 2006-2007 and \$900,000 in 2007-2008 for fire apparatus replacement. In addition, developer contributions of \$500,000 in 2005-2006 and \$800,000 in 2006-2007 to the C&C Fund will purchase apparatus to serve the Communications Hill fire station in 2007-2008.

##### Communications Hill Fire Station

The Communications Hill Specific Plan requires developers to build a turnkey fire station (Fire Station 33) in order to complete initial development of Communications Hill.

Construction for the new fire station has been delayed from the adopted schedule and is now anticipated to begin in summer 2006 and will be scheduled for completion in summer 2007, based on the agreement with the developer to build the station once certain development triggers are met. The current schedule reflects a one year delay from the 2006-2010 Adopted CIP and a three year delay from the original completion date to align the project with the developer's timeline for meeting the development trigger and to minimize the operating budget impact. The current plan calls for this station to be staffed with a new engine company in the summer of 2007.

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Program Highlights (Cont'd.)

##### Communications Hill Fire Station (Cont'd.)

Apparatus for this station will be purchased through developer contributions as previously discussed.

#### Major Changes from the 2006-2010 Adopted CIP

Major changes from the 2006-2010 Adopted CIP include the following:

##### Neighborhood Security Act Bond Fund

Project costs have increased from the original estimates for the majority of Fire Station projects and several Police-related projects. This is largely due to increased costs for design and construction. Total fire station increases amounted to \$8.5 million, and increases to the Driver Safety Training, Police Substation, and West Community Policing Centers totaled \$2.5 million. These increases are proposed to be mitigated through allocations of interest from bond sales and the Bond Contingency Reserve.

A Contingency Reserve for projects funded by the Neighborhood Security Act Bond Fund was created in 2002-2003 to assist in ensuring that early costs, for elements such as property acquisition and existing facility renovations, would not result in insufficient funding for projects planned for the latter years of the program. To initially establish this reserve, project budgets were reduced by 10%, and these funds were placed in reserve. Interest earnings and project savings also provide funding for the Contingency Reserve.

This reserve totals \$6.0 million in this Proposed CIP.

In addition, staff is recommending that funding for the North Community Policing Center, Phase 2 project of \$1.4 million be reallocated to a specific earmarked reserve - the Police Bond Facilities Contingency. As previously mentioned, Phase 1 was completed and evaluated in 2003, and no further construction is anticipated for the Alviso site. With the cost escalations currently affecting the construction markets, staff believes that it is prudent to hold these funds aside until the construction bids for the Police Substation are received.

##### General Fund

The General Fund provides funding for the Fire Apparatus Bond Payments and Fire Apparatus Replacement appropriations. The 2007-2011 Proposed CIP decreases programming for these allocations (Fire Apparatus Bond Payments and Fire Apparatus Replacement) by a total of \$1.2 million. The last bond payment will occur in 2006-2007. As a result, the bond payment is being reduced by \$712,000 from the prior CIP.

The Fire Apparatus Replacement allocation is also lower by \$504,000. This reflects a shift of a portion of costs to the C&C Fund in 2006-2007 and 2007-2008 as a budget balancing strategy (\$850,000 per year) along with higher allocations in the out years of the CIP. These investments are consistent with the Council-approved Fire Apparatus Replacement Policy.



# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Construction & Conveyance Tax Fund

Funding for Fire Apparatus Replacement has been increased to \$930,000 in 2006-2007 and \$900,000 in 2007-2008 to fund a portion of the regularly scheduled apparatus replacement (\$850,000 per year) and to support the Fire Department proposal of incorporating its 18 emergency response sedans and light-trucks into its Fire Apparatus Replacement Program (\$50,000 annually). This \$50,000 allocation continues through the remaining years of the CIP.

The Fire Department also recommends a number of technology solutions to upgrade Fire Stations and to improve Fire Department operations and performance. These include the following:

- Records Management System (RMS): \$406,000 is recommended for the RMS project for the purchase and implementation of the system, including one-time funding for an overstrength Sr. Analyst position.
- Fire Station Network Upgrades: One-time funding of \$100,000 is recommended for Fire Station network upgrades. Deficiencies in the current wide area networking hardware include: inability to support functionality such as voice over internet protocol (VoIP), inadequate security protection, and incompatibility with high-speed connection technologies such as fiber optics.
- Fire Department Intranet: One-time funding of \$100,000 is recommended

to purchase hardware and consulting services to create and implement a redesigned Fire Department Intranet. The redesigned Intranet will significantly improve distribution of critical time-sensitive information and will reduce associated staff time and duplication of distribution costs.

- Tactical Channel Recorders: One-time funding of \$100,000 for the purchase and installation of digital voice recorders on all command vehicles is also recommended. The digital recording system would include voice activated capture of radio traffic and accessible monitoring of traffic on a thin film computer monitor with a keyboard.
- Computer Aided Dispatch (CAD) Pagers: One-time funding of \$12,000 is recommended to purchase 50 alphanumeric pagers that would be deployed to all emergency response companies and selected on-duty support staff. These pagers will provide improvement in response times and communications.

In addition to technology improvements, the creation of an ongoing "Fire Training Center Repair" allocation in the amount of \$25,000 is recommended. As the future of the Training Center is undetermined and capital repairs are not bond-eligible, the Fire Department requests funding through the C&C Fund to sustain training operations until the future of the Fire Training Center has been determined.

The Turnout Cleaning" project is now being treated as an ongoing allocation of \$250,000

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

#### Major Changes from the 2006-2010 Adopted CIP (Cont'd.)

#### Construction & Conveyance Tax Fund (Cont'd.)

per year. Previously, this project was budgeted on a one-time basis at \$250,000. The 2007-2011 Proposed Public Safety CIP also includes proposed reductions to existing projects. The Fire Department proposes eliminating the "Fire Company Stores Remodel" project, with a savings of \$99,000 and eliminating the "Oxygen Fill Station" project of \$85,000. These projects are being eliminated due to the uncertainty regarding the current Fire Training Site.

#### Operating Budget Impact

The new fire stations will require additional funding for staffing, supplies, maintenance and one-time furniture, fixture and equipment costs that will have a significant impact on the General Fund Operating Budget, reaching an annual total of \$10.6 million by 2010-2011.

The Police substation will also incur operating and maintenance costs starting in 2008-2009.

Based on estimates prepared by the Police and Fire Departments, the table below summarizes the anticipated operating and maintenance costs over the next five years. The information provided in this table is based on the assumption that all new fire stations will be staffed with a one-Engine Company.

The estimates below also assume that staff will be redeployed from Fire Station 2 during the reconstruction of that station to Fire Station 34 during 2007-2008. As part of the 2006-2010 Adopted CIP, it had been assumed that staff would be temporarily redeployed in 2006-2007 to the new Fire Station 33 (Communications Hill) and would be temporarily redeployed in 2007-2008 to Fire Stations 34 and 35. However, due to the delay of the Communications Hill project from the summer of 2006 to the summer of 2007, no redeployments are recommended for Fire Stations 33 and 35, which are scheduled to come online in 2007-2008.

#### Net Operating Budget Impact Summary

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
South Community Policing Center	13,000	13,000	14,000	14,000
East Community Policing Center	13,000	13,000	14,000	14,000
South San José Substation		350,000	725,000	761,000
New Fire Facilities	4,545,000	7,195,000	7,550,000	10,563,000
<b>Total Projected Operating Costs</b>	<b>\$ 4,571,000</b>	<b>\$ 7,571,000</b>	<b>\$ 8,303,000</b>	<b>\$ 11,352,000</b>

**Note:** The estimated operating costs have been provided by the Police and Fire Departments and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Overview

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#### Operating Budget Impact (Cont'd.)

##### Fixtures, Furnishings and Equipment

In addition to the operating and maintenance costs, a significant amount of funding will be necessary to purchase fixtures, furnishings and equipment (FF&E) for the new projects supported by the Neighborhood Security Act Bond Fund proceeds. As part of the 2005-2009 Adopted CIP, the Fire Department identified funding to support FF&E costs for its new and relocated fire stations by using a portion of surplus fire station sales proceeds. Funding for this purpose is proposed in FF&E and Facilities Improvements (\$3,110,000).

In addition, the Police Department will continue to explore alternative funding opportunities, such as grants, to fund the remaining FF&E costs associated with these projects. At this time, committed funding for the South San José Substation FF&E has not yet been identified.

In the past, it was assumed that the Fire Training Center would require a significant amount of FF&E. However, due to the substantial downsizing of this project in the 2006-2010 Adopted CIP, any FF&E requirements would be minimal.

The FF&E Needs are summarized below.

#### Fixtures, Furnishings and Equipment Needs Summary

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
East Community Policing Center	65,000			
South San José Police Substation			3,000,000	500,000
South Community Policing Center		65,000		
New Fire Facilities	866,000	966,000	436,000	842,000
<b>Total Projected FF&amp;E Costs</b>	<b>\$ 931,000</b>	<b>\$ 1,031,000</b>	<b>\$ 3,436,000</b>	<b>\$ 1,342,000</b>

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Attachment A - Operating Budget Impact**

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	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<b><u>Public Safety Capital Program</u></b>				
Communication Hill Fire Station (Developer Contribution)	\$2,268,000	\$2,237,000	\$2,367,000	\$2,505,000
East San José Community Policing Center	\$13,000	\$13,000	\$14,000	\$14,000
Fire Station 34 (Berryessa)	\$359,000	\$2,720,000	\$2,367,000	\$2,505,000
Fire Station 35 (Cottle/Poughkeepsie)	\$1,918,000	\$2,238,000	\$2,368,000	\$2,506,000
Fire Station 37 (Willow Glen)			\$448,000	\$3,047,000
South San José Community Policing Center	\$13,000	\$13,000	\$14,000	\$14,000
South San José Police Substation		\$350,000	\$725,000	\$761,000
<b>Total Public Safety Capital Program</b>	<b>\$4,571,000</b>	<b>\$7,571,000</b>	<b>\$8,303,000</b>	<b>\$11,352,000</b>

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Fire Apparatus Bond Payments	722,000	284,000					284,000
- Fire Apparatus Replacement	1,904,000	850,000	1,050,000	2,000,000	2,000,000	2,200,000	8,100,000
- Reserve Apparatus Tools/Equipment	32,000						
- Training Truck/Engines	3,000						
<b>Total General Fund</b>	<b>2,661,000</b>	<b>1,134,000</b>	<b>1,050,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>8,384,000</b>
<b><u>Fire Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	6,432,565	4,713,594	234,594	571,594	995,594	352,594	4,713,594 *
<b>Taxes, Fees &amp; Charges:</b>							
<b><u>Construction and Conveyance Tax</u></b>	3,696,000	2,268,000	1,932,000	1,932,000	1,932,000	1,932,000	9,996,000
<b>Miscellaneous Revenue</b>							
- Sale of 6 Former Fire Stations			2,200,000	850,000			3,050,000
<b>Developer Contributions</b>							
- KB Homes for Communications Hill	500,000						
- Summerhill Homes Developer Contribution		800,000					800,000
<b>Reserve for Encumbrances</b>	522,029						
<b>Total Fire Construction &amp; Conveyance Tax Fund</b>	<b>11,150,594</b>	<b>7,781,594</b>	<b>4,366,594</b>	<b>3,353,594</b>	<b>2,927,594</b>	<b>2,284,594</b>	<b>18,559,594 *</b>

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Neighborhood Security Bond Fund</u></b>							
Beginning Fund Balance	63,873,473	26,898,172	63,854,172	7,936,172	626,172	78,172	26,898,172 *
Sale of Bonds	23,220	72,400,000	7,075,000				79,475,000
Interest Income	1,877,814	890,000	1,906,000	773,000	250,000		3,819,000
Reserve for Encumbrances	2,194,665						
<b>Total Neighborhood Security Bond Fund</b>	<b>67,969,172</b>	<b>100,188,172</b>	<b>72,835,172</b>	<b>8,709,172</b>	<b>876,172</b>	<b>78,172</b>	<b>110,192,172 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>81,780,766</b>	<b>109,103,766</b>	<b>78,251,766</b>	<b>14,062,766</b>	<b>5,803,766</b>	<b>4,562,766</b>	<b>137,135,766 *</b>

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS</b>		<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>								
<b>Neighborhood Security Bond Fund Projects</b>								
Fire Station 37 (Willow Glen)				474,000	4,079,000	335,000		4,888,000
West San José Community Policing Center		920,000	42,000					42,000
1.	9-1-1 Communications Dispatch Center	488,000	110,000	2,316,000				2,426,000
2.	Driver Safety Training Center	522,000	6,922,000	299,000	116,000			7,337,000
3.	East San José Community Policing Center	140,000	700,000	837,000	62,000			1,599,000
4.	Fire Station 2 - Rebuild	742,000	5,694,000	265,000				5,959,000
5.	Fire Station 12 - Relocation (Calero)	664,000	3,037,000	20,000				3,057,000
6.	Fire Station 17 - Relocation (Cambrian)	3,293,000	331,000	33,000				364,000
7.	Fire Station 19 - Relocation (Piedmont)	67,000	623,000	2,893,000	277,000			3,793,000
8.	Fire Station 21 - Relocation (White Road)	72,000	630,000	3,838,000	162,000			4,630,000
9.	Fire Station 25 - Relocation (Alviso)	4,435,000	370,000	14,000				384,000
10.	Fire Station 34 (Berryessa)	5,422,000	383,000					383,000
11.	Fire Station 35 (Cottle/Poughkeepsie)	6,067,000	313,000					313,000
12.	Fire Station 36 (Silver Creek/Yerba Buena)	110,000	961,000	5,064,000	192,000	26,000		6,243,000
13.	Fire Station Upgrades	1,808,000	544,000					544,000

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Neighborhood Security Bond Fund Projects</b>							
14. Fire Training Center	115,000	3,190,000					3,190,000
15. Land Acquisition - Fire Station	1,750,000	1,533,000					1,533,000
16. Public Art - Fire Bond Projects	430,000	419,000					419,000
17. Public Art - Police Bond Projects	400,000	963,000					963,000
18. South San José Community Policing Center		1,739,000					1,739,000
19. South San José Police Substation	13,151,000	1,258,000	48,646,000	3,095,000	746,000		53,745,000
<b>Total Neighborhood Security Bond Fund Projects</b>	<b>40,596,000</b>	<b>29,762,000</b>	<b>64,699,000</b>	<b>7,983,000</b>	<b>1,107,000</b>		<b>103,551,000</b>
<b>Other Construction Projects</b>							
Company Stores Van	50,000						
Decontamination Sinks	15,000						
Fire Station Air Conditioning	43,000						
Heavy Rescue Airbags	12,000						
Inventory Control System	4,000						
Reserve Apparatus	166,000						
Tools/Equipment							
Safety Equipment	348,000						



**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Other Construction Projects</b>							
Self-Contained Breathing Apparatus (SCBA) Technician Svc Vehicle	9,000						
Telecommunications Upgrade	7,000						
Training Trucks/Engines	153,000						
20. Backflow Devices	12,000	6,000	7,000	7,000	7,000	7,000	34,000
21. City-Building Energy Projects Program	56,000	10,000	10,000	10,000	10,000	10,000	50,000
22. Communications Hill Fire Station Apparatus	500,000	800,000					800,000
23. Computer Replacement Program	75,000	95,000	95,000	95,000	95,000	95,000	475,000
24. Emergency Response Maps	105,000	25,000	25,000	25,000	25,000	25,000	125,000
25. FF & E and Facility Improvements		850,000	1,091,000	500,000	400,000		2,841,000
26. Facilities Improvements	700,000	722,000	375,000	375,000	375,000	375,000	2,222,000
27. Fire Station Privacy	100,000	94,000					94,000
28. Fire Training Center Repair		25,000	25,000	25,000	25,000	25,000	125,000
29. Handheld Radios	64,000	10,000	10,000	10,000	10,000	10,000	50,000
30. Hose Replacement	69,000	40,000	40,000	40,000	40,000	40,000	200,000
31. Muster Team Apparatus Repairs	16,000	10,000	10,000	10,000	10,000	10,000	50,000
32. Self-Contained Breathing Apparatus (SCBA) Equipment	60,000	60,000	60,000	60,000	60,000	60,000	300,000

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Other Construction Projects</b>							
33. Telecommunications Equipment	28,000	25,000	25,000	25,000	25,000	25,000	125,000
34. Tools and Equipment	378,000	178,000	178,000	178,000	178,000	178,000	890,000
35. Traffic Control Equipment	264,000	100,000	100,000	100,000	100,000	100,000	500,000
36. Underground Fuel Tank Renovation/Replacement	28,000	16,000	16,000	16,000	16,000	16,000	80,000
<b>Total Other Construction Projects</b>	<b>3,262,000</b>	<b>3,066,000</b>	<b>2,067,000</b>	<b>1,476,000</b>	<b>1,376,000</b>	<b>976,000</b>	<b>8,961,000</b>
<b>Total Construction Projects</b>	<b>43,858,000</b>	<b>32,828,000</b>	<b>66,766,000</b>	<b>9,459,000</b>	<b>2,483,000</b>	<b>976,000</b>	<b>112,512,000</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
CIP Action Team	12,000						
City Hall Furniture, Fixtures and Equipment	27,000						
City Hall Occupancy	8,000						
Green Building	33,000						
Infrastructure Management System	49,000	51,000	54,000	56,000	59,000	62,000	282,000
37. Capital Project Management	510,000	395,000	415,000	435,000	460,000	480,000	2,185,000
38. Computer Aided Dispatch Pagers		12,000					12,000

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS</b> (CONT'D.)	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
39. Emergency Response Data Analysis	6,000	25,000	25,000	25,000	25,000	25,000	125,000
40. Fire Apparatus Bond Payments	722,000	284,000					284,000
41. Fire Apparatus Replacement	3,784,000	1,780,000	1,950,000	2,050,000	2,050,000	2,250,000	10,080,000
42. Fire Data System	135,000	25,000	25,000	25,000	25,000	25,000	125,000
43. Fire Department Intranet		100,000					100,000
44. Fire Station Network Upgrades		100,000					100,000
45. Program Management - Public Safety Bond Projects	430,000	451,000	200,000	100,000			751,000
46. Records Management System	350,000	406,000					406,000
47. Tactical Channel Recorders		100,000					100,000
48. Telestaff Application Upgrade		25,000					25,000
49. Turnout Cleaning	245,000	380,000	250,000	250,000	250,000	250,000	1,380,000
<b>Total General Non-Construction</b>	<b>6,311,000</b>	<b>4,134,000</b>	<b>2,919,000</b>	<b>2,941,000</b>	<b>2,869,000</b>	<b>3,092,000</b>	<b>15,955,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to City Hall Debt Service Fund		112,000	59,000	41,000	21,000	16,000	249,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>		<b>112,000</b>	<b>59,000</b>	<b>41,000</b>	<b>21,000</b>	<b>16,000</b>	<b>249,000</b>

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
50. Contingency Reserve		6,000,000					6,000,000
51. Fire Bond Project Reserve		500,000					500,000
52. Reserve: For Police Bond Facilities Contingency		1,441,000					1,441,000
<b>Total Reserves</b>		<b>7,941,000</b>					<b>7,941,000</b>
<b>Total Non-Construction</b>	<b>6,311,000</b>	<b>12,187,000</b>	<b>2,978,000</b>	<b>2,982,000</b>	<b>2,890,000</b>	<b>3,108,000</b>	<b>24,145,000</b>
<b>Ending Fund Balance</b>	<b>31,611,766</b>	<b>64,088,766</b>	<b>8,507,766</b>	<b>1,621,766</b>	<b>430,766</b>	<b>478,766</b>	<b>478,766*</b>
<b>TOTAL USE OF FUNDS</b>	<b>81,780,766</b>	<b>109,103,766</b>	<b>78,251,766</b>	<b>14,062,766</b>	<b>5,803,766</b>	<b>4,562,766</b>	<b>137,135,766*</b>

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

## Public Safety Capital Program

### 2007-2011 Proposed Capital Improvement Program

#### 2006-2007 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<b>TOTAL RESOURCES</b>	<b>1,134,000</b>	<b>7,781,594</b>	<b>100,188,172</b>	<b>109,103,766</b>
<b><u>Construction Projects</u></b>				
<b>Neighborhood Security Bond Fund</b>				
West San José Community Policing Center			42,000	42,000
1. 9-1-1 Communications Dispatch Center			110,000	110,000
2. Driver Safety Training Center			6,922,000	6,922,000
3. East San José Community Policing Center			700,000	700,000
4. Fire Station 2 - Rebuild		366,000	5,328,000	5,694,000
5. Fire Station 12 - Relocation (Calero)		143,000	2,894,000	3,037,000
6. Fire Station 17 - Relocation (Cambrian)			331,000	331,000
7. Fire Station 19 - Relocation (Piedmont)		225,000	398,000	623,000
8. Fire Station 21 - Relocation (White Road)		391,000	239,000	630,000
9. Fire Station 25 - Relocation (Alviso)			370,000	370,000
10. Fire Station 34 (Berryessa)			383,000	383,000
11. Fire Station 35 (Cottle/Poughkeepsie)			313,000	313,000
12. Fire Station 36 (Silver Creek/Yerba Buena)		195,000	766,000	961,000
13. Fire Station Upgrades			544,000	544,000
14. Fire Training Center			3,190,000	3,190,000
15. Land Acquisition - Fire Station			1,533,000	1,533,000
16. Public Art - Fire Bond Projects			419,000	419,000
17. Public Art - Police Bond Projects			963,000	963,000
18. South San José Community Policing Center			1,739,000	1,739,000
19. South San José Police Substation			1,258,000	1,258,000

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**2006-2007 Use of Funds by Funding Source**

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<b><u>Construction Projects</u></b>				
<b>Neighborhood Security Bond Fund</b>				
<b>Total Neighborhood Security Bond Fund</b>		<b>1,320,000</b>	<b>28,442,000</b>	<b>29,762,000</b>
<b>Other Construction Projects</b>				
20. Backflow Devices		6,000		6,000
21. City-Building Energy Projects Program		10,000		10,000
22. Communications Hill Fire Station Apparatus		800,000		800,000
23. Computer Replacement Program		95,000		95,000
24. Emergency Response Maps		25,000		25,000
25. FF & E and Facility Improvements		850,000		850,000
26. Facilities Improvements		722,000		722,000
27. Fire Station Privacy		94,000		94,000
28. Fire Training Center Repair		25,000		25,000
29. Handheld Radios		10,000		10,000
30. Hose Replacement		40,000		40,000
31. Muster Team Apparatus Repairs		10,000		10,000
32. Self-Contained Breathing Apparatus (SCBA) Equipment		60,000		60,000
33. Telecommunications Equipment		25,000		25,000
34. Tools and Equipment		178,000		178,000
35. Traffic Control Equipment		100,000		100,000
36. Underground Fuel Tank Renovation/Replacement		16,000		16,000
<b>Total Other Construction Projects</b>		<b>3,066,000</b>		<b>3,066,000</b>
<b>Total Construction Projects</b>		<b>4,386,000</b>	<b>28,442,000</b>	<b>32,828,000</b>

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program 2006-2007 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<b><u>Non-Construction</u></b>				
<b>General Non-Construction</b>				
Infrastructure Management System		51,000		51,000
37. Capital Project Management		395,000		395,000
38. Computer Aided Dispatch Pagers		12,000		12,000
39. Emergency Response Data Analysis		25,000		25,000
40. Fire Apparatus Bond Payments	284,000			284,000
41. Fire Apparatus Replacement	850,000	930,000		1,780,000
42. Fire Data System		25,000		25,000
43. Fire Department Intranet		100,000		100,000
44. Fire Station Network Upgrades		100,000		100,000
45. Program Management - Public Safety Bond Projects			451,000	451,000
46. Records Management System		406,000		406,000
47. Tactical Channel Recorders		100,000		100,000
48. Telestaff Application Upgrade		25,000		25,000
49. Turnout Cleaning		380,000		380,000
<b>Total General Non-Construction</b>	<b>1,134,000</b>	<b>2,549,000</b>	<b>451,000</b>	<b>4,134,000</b>
<b>Contributions, Loans and Transfers to</b>				
Transfer to City Hall Debt Service Fund		112,000		112,000
<b>Total Contributions, Loans and Transfers</b>		<b>112,000</b>		<b>112,000</b>
<b>Reserves</b>				
50. Contingency Reserve			6,000,000	6,000,000
51. Fire Bond Project Reserve		500,000		500,000

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**2006-2007 Use of Funds by Funding Source**

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<b><u>Non-Construction</u></b>				
<b>Reserves</b>				
52. Reserve: For Police Bond Facilities Contingency			1,441,000	1,441,000
<b>Total Reserves</b>		500,000	7,441,000	7,941,000
<b>Total Non-Construction</b>	1,134,000	3,161,000	7,892,000	12,187,000
<b>Ending Fund Balance</b>		234,594	63,854,172	64,088,766
<b>TOTAL USE OF FUNDS</b>	1,134,000	7,781,594	100,188,172	109,103,766



# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. 9-1-1 Communications Dispatch Center

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 3rd Qtr. 2004
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>
<b>Department:</b>	Police	<b>Initial Completion Date:</b> 1st Qtr. 2006
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b> 3rd Qtr. 2008
<b>Location:</b>	675 North San Pedro Street	

**Description:** This project renovates the fourth floor of the Communications Building to support the co-location of the Police and Fire Dispatch and Emergency Operations Center with the Transportation Incident Management Center (TIMC). The current space configuration in the building does not meet the current uses and needs of the Dispatch Center. Additional funding is allocated in the Traffic Capital Program to support the relocation of the TIMC.

**Justification:** This project was approved by the voters with the passage of the Neighborhood Security Bond Act in March 2002.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	33	24	262								295
Design		350	226	110	3				113		339
Bid & Award		60			36				36		36
Construction		2,342			1,605				1,605		1,605
Post Construction		138			672				672		672
<b>TOTAL</b>	<b>33</b>	<b>2,914</b>	<b>488</b>	<b>110</b>	<b>2,316</b>				<b>2,426</b>		<b>2,947</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	33	2,914	488	110	2,316				2,426		2,947
<b>TOTAL</b>	<b>33</b>	<b>2,914</b>	<b>488</b>	<b>110</b>	<b>2,316</b>				<b>2,426</b>		<b>2,947</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
 2006-2010 CIP - Project total was increased by \$1,000,000 to reflect a reallocation of funding associated with Fire Dispatch which was previously included in the Fire Training Center budget. This change was an element of Manager's Budget Addendum 10 that was approved by Council as part of the 2006-2010 CIP.

#### Notes:

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,153,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5738		

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 2. Driver Safety Training Center

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr. 2003  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Police **Initial Completion Date:** 4th Qtr. 2006  
**Council District:** 4 **Revised Completion Date:** 3rd Qtr. 2008  
**Location:** Bufferlands of the Water Pollution Control Plant  
  
**Description:** This project constructs a driver training course for use by Police, Fire and other City departments whose employees drive City vehicles to perform their duties.  
  
**Justification:** This project was approved by the voters with the passage of the Neighborhood Security Bond Act in March 2002.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	258	11	374	135					135		767
Property & Land	20										20
Design		646	148	234	98				332		480
Bid & Award		56		37					37		37
Construction		6,641		6,516	165	116			6,797		6,797
Post Construction					36				36		36
<b>TOTAL</b>	<b>278</b>	<b>7,354</b>	<b>522</b>	<b>6,922</b>	<b>299</b>	<b>116</b>			<b>7,337</b>		<b>8,137</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	278	7,354	522	6,922	299	116			7,337		8,137
<b>TOTAL</b>	<b>278</b>	<b>7,354</b>	<b>522</b>	<b>6,922</b>	<b>299</b>	<b>116</b>			<b>7,337</b>		<b>8,137</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
 2007-2011 CIP - Increase of \$330,000 to address cost escalation.

#### Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$8,631,000	SNI Area:	N/A
Appn. #:	4810		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**3. East San José Community Policing Center**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 3rd Qtr. 2004
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>
<b>Department:</b>	Police	<b>Initial Completion Date:</b> TBD
<b>Council District:</b>	TBD	<b>Revised Completion Date:</b>
<b>Location:</b>	TBD	

**Description:** This project acquires and constructs a Community Policing Center in the Foothill Patrol Division of San José.

**Justification:** This project was approved by the voters with the passage of the Neighborhood Security Bond Act in March 2002.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		48	36								36
Property & Land		808		700					700		700
Design		171	104		54				54		158
Bid & Award		21			14				14		14
Construction		679			769	41			810		810
Post Construction		12				21			21		21
<b>TOTAL</b>		<b>1,739</b>	<b>140</b>	<b>700</b>	<b>837</b>	<b>62</b>			<b>1,599</b>		<b>1,739</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Neighborhood Security Bond Fund	1,739	140	700	837	62				1,599		1,739
<b>TOTAL</b>	<b>1,739</b>	<b>140</b>	<b>700</b>	<b>837</b>	<b>62</b>				<b>1,599</b>		<b>1,739</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

Maintenance				13	13	14	14
<b>TOTAL</b>				<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>

**Major Changes in Project Cost:**

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

**Notes:**

Initial completion date will be established once land is acquired.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,922,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5739		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**4. Fire Station 2 - Rebuild**

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** 5 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** 2933 Alum Rock Avenue

**Description:** This project provides funding to rebuild the existing Fire Station 2 at its current location.

**Justification:** Rebuilding Fire Station 2 will achieve essential facility quality and is more cost effective than remodeling.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development	46	80	86							
Property & Land										
Design		575	656	213					213	869
Bid & Award		73		29	15				44	44
Construction				5,452	225				5,677	5,677
Post Construction					25				25	25
<b>TOTAL</b>	<b>46</b>	<b>728</b>	<b>742</b>	<b>5,694</b>	<b>265</b>				<b>5,959</b>	<b>6,747</b>
FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		200		366					366	366
Neighborhood Security Bond Fund	46	528	742	5,328	265				5,593	6,381
<b>TOTAL</b>	<b>46</b>	<b>728</b>	<b>742</b>	<b>5,694</b>	<b>265</b>				<b>5,959</b>	<b>6,747</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2006-2010 CIP - Increase in total project funding of \$1,749,000, of which \$1,730,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.

2007-2011 CIP - Increase of \$1,178,000 to address cost escalation.

**Notes:**

This project was formerly a remodel included in the Fire Station Upgrades project. The remaining \$780,000 from the project has been applied to this new budget. This change was an element of Manager's Budget Addendum 8 that was approved by Council in the 2005-2009 CIP.

It is anticipated that an upward adjustment to 2005-2006 budget will be brought forward at the end of the fiscal year based on updated cost estimates.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$3,820,000 **SNI Area:** N/A  
**Appn. #:** 4997

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 5. Fire Station 12 - Relocation (Calero)

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr. 2002  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** 4th Qtr. 2005  
**Council District:** 10 **Revised Completion Date:** 4th Qtr. 2007  
**Location:** Calero Avenue and Cahalan Avenue

**Description:** This project provides funding for the relocation and replacement of Fire Station 12 from its current location (Calero Avenue and Snell Avenue) to a new location at Calero and Cahalan Avenues.

**Justification:** The current Fire Station 12 is in a poor location impacted by heavy traffic. Relocating this facility to the west in conjunction with the construction of new Fire Station 35 (Cottle/Poughkeepsie) will improve facility quality and response time performance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	113	30	58								171
Property & Land	24	10	7	10					10		41
Design	12	234	599	15					15		626
Bid & Award		40		25					25		25
Construction		2,531		2,987					2,987		2,987
Post Construction					20				20		20
<b>TOTAL</b>	<b>149</b>	<b>2,845</b>	<b>664</b>	<b>3,037</b>	<b>20</b>				<b>3,057</b>		<b>3,870</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund				143					143		143
Neighborhood Security Bond Fund	149	2,845	664	2,894	20				2,914		3,727
<b>TOTAL</b>	<b>149</b>	<b>2,845</b>	<b>664</b>	<b>3,037</b>	<b>20</b>				<b>3,057</b>		<b>3,870</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased by 10% to establish a contingency reserve.  
 2006-2010 CIP - Increase in total project funding of \$955,000, of which \$940,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.  
 2007-2011 CIP - Increase of \$722,000 to address cost escalation.

#### Notes:

2004-2008 CIP - This project was deferred one year to align with the completion of new Fire Station 35 (Cottle/Poughkeepsie). It will be completed after Fire Station 35 is opened to ensure no service gap from relocation.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,433,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4545		

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 6. Fire Station 17 - Relocation (Cambrian)

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 3rd Qtr. 2003
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>
<b>Department:</b>	Fire	<b>Initial Completion Date:</b> 1st Qtr. 2007
<b>Council District:</b>	9	<b>Revised Completion Date:</b> 4th Qtr. 2007
<b>Location:</b>	12395 Blossom Hill Road	

**Description:** This project provides funding for the relocation and replacement of the existing Fire Station 17, currently located at Ridgewood Drive and Dent Avenue, with a new fire station facility at Blossom Hill Road and Coniston Way.

**Justification:** Relocating this facility will centralize its location and provide better overall response time performance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	87		107								194
Property & Land	9										9
Design	98	186	450								548
Bid & Award			20								20
Construction	4	2,441	2,696	331					331		3,031
Post Construction			20		33				33		53
Program Management	67										67
<b>TOTAL</b>	<b>265</b>	<b>2,627</b>	<b>3,293</b>	<b>331</b>	<b>33</b>				<b>364</b>		<b>3,922</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	265	2,627	3,293	331	33				364		3,922
<b>TOTAL</b>	<b>265</b>	<b>2,627</b>	<b>3,293</b>	<b>331</b>	<b>33</b>				<b>364</b>		<b>3,922</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
 2006-2010 CIP - 2006-2010 CIP - Increase in total project funding of \$811,000, of which \$793,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.  
 2007-2011 CIP - Increase of \$921,000 to address cost escalation.

#### Notes:

It is anticipated that an upward adjustment to 2005-2006 budget will be brought forward at the end of the fiscal year based on updated cost estimates.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,433,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4807		

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 7. Fire Station 19 - Relocation (Piedmont)

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 3rd Qtr. 2005
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>
<b>Department:</b>	Fire	<b>Initial Completion Date:</b> 1st Qtr. 2008
<b>Council District:</b>	4	<b>Revised Completion Date:</b> TBD
<b>Location:</b>	Piedmont area	

**Description:** This project provides funding for the relocation and replacement of the existing Fire Station 19 currently located at 1025 Piedmont Road.

**Justification:** Relocating this facility will result in better overall response time and performance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		74	67	130					130		197
Property & Land		31		4					4		4
Design		183		475					475		475
Bid & Award		39		14					14		14
Construction					2,893	252			3,145		3,145
Post Construction						25			25		25
<b>TOTAL</b>		<b>327</b>	<b>67</b>	<b>623</b>	<b>2,893</b>	<b>277</b>			<b>3,793</b>		<b>3,860</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	225		225						225		225
Neighborhood Security Bond Fund	102	67	398	2,893	277				3,568		3,635
<b>TOTAL</b>	<b>327</b>	<b>67</b>	<b>623</b>	<b>2,893</b>	<b>277</b>				<b>3,793</b>		<b>3,860</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP increase of \$865,000 to address cost escalation.

#### Notes:

Per Manager's Budget Addendum 10, Fire Station 19 will now be relocated instead of Fire Station 23. Funding that was programmed for Fire Station 23 (\$2,208,000) in the 2006-2010 Proposed CIP will now be redistributed to Fire Station 19. In addition, \$787,000 has been added to establish an initial project budget. Revised completion date will be established once land is acquired.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,995,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5162		

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 8. Fire Station 21 - Relocation (White Road)

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 8 **Revised Completion Date:** TBD  
**Location:** White Road, North of Tully Road

**Description:** This project provides funding for the relocation and replacement of the existing Fire Station 21, located at Mt. Pleasant Road and Mt. Pleasant Court, with a new fire station facility at a new location.

**Justification:** Fire Station 21 is a small single-family residence style fire station that is poorly located against the foothills. Relocating this facility in conjunction with the construction of the new Yerba Buena Fire Station will improve facility quality and response time performance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		433	52	43					43		95
Property & Land			20	9					9		29
Design	20	19		444	40				484		504
Bid & Award	8	32		14	69				83		91
Construction				120	3,729	123			3,972		3,972
Post Construction						39			39		39
<b>TOTAL</b>	<b>28</b>	<b>484</b>	<b>72</b>	<b>630</b>	<b>3,838</b>	<b>162</b>			<b>4,630</b>		<b>4,730</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund		250		391					391		391
Neighborhood Security Bond Fund	28	234	72	239	3,838	162			4,239		4,339
<b>TOTAL</b>	<b>28</b>	<b>484</b>	<b>72</b>	<b>630</b>	<b>3,838</b>	<b>162</b>			<b>4,630</b>		<b>4,730</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2006-2010 CIP - Increase in total project funding of \$1,092,000, of which \$1,077,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project cost.

2007-2011 CIP increase of \$ 728,000 to address cost escalation.

#### Notes:

This project was formerly a remodel project included in the Fire Station Upgrades project. The remaining funds of \$1,782,000 from Fire Station 21 and 24 remodels have been applied to this project. This change was an element of Manager's Budget Addendum 8 that was approved by the City Council as part of the adoption of the 2005-2009 CIP. Revised completion date will be established once land is acquired.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,910,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4998		



# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 9. Fire Station 25 - Relocation (Alviso)

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 3rd Qtr. 2003
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>
<b>Department:</b>	Fire	<b>Initial Completion Date:</b> 3rd Qtr. 2006
<b>Council District:</b>	4	<b>Revised Completion Date:</b> 3rd Qtr. 2007
<b>Location:</b>	5125 Wilson Way	

**Description:** This project provides funding for relocation and replacement of existing Fire Station 25, located at Gold and Taylor Streets, with a new facility located at the intersection of Wilson Way and Grand Boulevard.

**Justification:** Relocation will centralize its location and provide better overall response time performance.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development	241		59							
Property & Land	13									
Design	39	180	404							
Bid & Award			20							
Construction		3,628	3,932	358	14				372	
Post Construction			20	12					12	
Program Management	5									
<b>TOTAL</b>	<b>298</b>	<b>3,808</b>	<b>4,435</b>	<b>370</b>	<b>14</b>				<b>384</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund	298	3,808	4,435	370	14				384	
<b>TOTAL</b>	<b>298</b>	<b>3,808</b>	<b>4,435</b>	<b>370</b>	<b>14</b>				<b>384</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
 2006-2010 CIP - Increase in total project funding of \$2,041,000, of which \$2,030,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.  
 2007-2011 CIP increase of \$ 880,000 to address cost escalation.

**Notes:**

It is anticipated that an upward adjustment to 2005-2006 budget will be brought forward at the end of the fiscal year based on updated cost estimates.

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,440,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4806		

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 10. Fire Station 34 (Berryessa)

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 3rd Qtr. 2002
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>
<b>Department:</b>	Fire	<b>Initial Completion Date:</b> 2nd Qtr. 2005
<b>Council District:</b>	3	<b>Revised Completion Date:</b> 2nd Qtr. 2007
<b>Location:</b>	1608 Las Plumas Avenue	
<b>Description:</b>	This project provides funding for the construction of a new fire station facility to improve coverage in the Berryessa area. This station will have the ability to house one engine company and one truck company and will be located at the intersection of Las Plumas Avenue and Nipper Avenue.	
<b>Justification:</b>	This new essential fire station will improve response time performance to an existing service gap area in the Northeast San José.	

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		122									122
Property & Land											
Design	24	400	567	12					12		603
Bid & Award	158	30		16					16		174
Construction	16	4,949	4,855	343					343		5,214
Post Construction				12					12		12
Program Management	12										12
<b>TOTAL</b>	<b>332</b>	<b>5,379</b>	<b>5,422</b>	<b>383</b>					<b>383</b>		<b>6,137</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	332	5,379	5,422	383					383		6,137
<b>TOTAL</b>	<b>332</b>	<b>5,379</b>	<b>5,422</b>	<b>383</b>					<b>383</b>		<b>6,137</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Operating					359	2,720	2,367	2,505
<b>TOTAL</b>					<b>359</b>	<b>2,720</b>	<b>2,367</b>	<b>2,505</b>

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
 2006-2010 CIP - Increase in total project funding of \$2,278,000, of which \$2,260,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility.  
 2007-2011 CIP increase of \$ 235,000 to address cost escalation.

#### Notes:

Given the General Fund shortfalls, this project was deferred one year as part of the 2004-2008 CIP. It is anticipated that an upward adjustment to 2005-2006 budget will be brought forward at the end of the fiscal year based on updated cost estimates.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$3,935,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4546		

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 11. Fire Station 35 (Cottle/Poughkeepsie)

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 3rd Qtr. 2002
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>
<b>Department:</b>	Fire	<b>Initial Completion Date:</b> 2nd Qtr. 2006
<b>Council District:</b>	2	<b>Revised Completion Date:</b> 3rd Qtr. 2007
<b>Location:</b>	Poughkeepsie Road at Cottle Road	
<b>Description:</b>	This project provides funding for a new fire station facility on Poughkeepsie Road at Cottle Road, where it will be located next to the Southside Community Center. This station will be able to house one engine company, one truck company, and potentially one Battalion Chief.	
<b>Justification:</b>	This new fire station will improve response time performance to an existing service gap area in South San José.	

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	68										68
Property & Land											
Design	177	220	649								826
Bid & Award		30									
Construction		5,184	5,418	307					307		5,725
Post Construction				6					6		6
Program Management	20										20
<b>TOTAL</b>	<b>265</b>	<b>5,434</b>	<b>6,067</b>	<b>313</b>					<b>313</b>		<b>6,645</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	265	5,434	6,067	313					313		6,645
<b>TOTAL</b>	<b>265</b>	<b>5,434</b>	<b>6,067</b>	<b>313</b>					<b>313</b>		<b>6,645</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Operating				1,918	2,238	2,368	2,506
<b>TOTAL</b>				<b>1,918</b>	<b>2,238</b>	<b>2,368</b>	<b>2,506</b>

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2006-2010 CIP - Increase in total project funding of \$2,199,000, of which \$2,180,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility.

2007-2011 CIP increase of \$ 652,000 to address cost escalation.

#### Notes:

Given the General Fund constraints, this project was deferred one year as part of 2004-2008 CIP. It is anticipated that an upward adjustment to 2005-2006 budget will be brought forward at the end of the fiscal year based on updated cost estimates.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$4,210,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4547		

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 12. Fire Station 36 (Silver Creek/Yerba Buena)

**CSA:** Public Safety **Initial Start Date:** 1st Qtr. 2004

**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**

**Department:** Fire **Initial Completion Date:** 2nd Qtr. 2007

**Council District:** 8 **Revised Completion Date:** 3rd Qtr. 2008

**Location:** At the intersection of Silver Creek Road and Yerba Buena Road

**Description:** This project provides funding for the construction of a new fire station facility in the Silver Creek/Yerba Buena area with the ability to house one engine and one truck company.

**Justification:** This new fire station will improve response time performance to an existing service gap area in the Southeast San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	68		110								178
Property & Land				37					37		37
Design		554		924					924		924
Bid & Award		25			31				31		31
Construction		42			5,033	192	1		5,226		5,226
Post Construction							25		25		25
<b>TOTAL</b>	<b>68</b>	<b>621</b>	<b>110</b>	<b>961</b>	<b>5,064</b>	<b>192</b>	<b>26</b>		<b>6,243</b>		<b>6,421</b>
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		195		195					195		195
Neighborhood Security Bond Fund	68	426	110	766	5,064	192	26		6,048		6,226
<b>TOTAL</b>	<b>68</b>	<b>621</b>	<b>110</b>	<b>961</b>	<b>5,064</b>	<b>192</b>	<b>26</b>		<b>6,243</b>		<b>6,421</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2005-2009 CIP - Project costs were decreased by \$364,000 due to changes in project scope. As part of MBA#8, Fire Station 24 staff will be consolidated with Fire Station 36.

2006-2010 CIP increase of \$1,977,000, of which \$1,960,000 was approved by Council in MBA #10.

2007-2011 CIP increase of \$ 1,104,000 to address cost escalation.

#### Notes:

This project was deferred one year as part of the 2004-2008 CIP.

A \$195,000 contribution from William Lyon Homes will be used to help fund this project.

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$4,115,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4878		

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 13. Fire Station Upgrades

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Multi-Phase
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Multi-Phase
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project provides essential facility and functional upgrades to 16 existing fire stations. These include: gender privacy, hard surface replacements, kitchen/dining room remodels, generator and fuel convault upgrades, and heating, ventilation and air conditioning (HVAC) improvements.

**Justification:** The 16 fire stations identified in this project are facilities that will not be relocated and are, on average, 35 years old. Many are in major disrepair, outdated for integrating female firefighter privacy, and not functional for the growth of the Department.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	1,269	150	17								1,286
Property & Land	5			25					25		30
Design	869	430	105	40					40		1,014
Bid & Award	20	100	35	20					20		75
Construction	3,619	1,578	1,601	409					409		5,629
Post Construction	19	76	50	50					50		119
Program Management	334										334
<b>TOTAL</b>	<b>6,135</b>	<b>2,334</b>	<b>1,808</b>	<b>544</b>					<b>544</b>		<b>8,487</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	6,135	2,334	1,808	544					544		8,487
<b>TOTAL</b>	<b>6,135</b>	<b>2,334</b>	<b>1,808</b>	<b>544</b>					<b>544</b>		<b>8,487</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
 2005-2009 CIP - Project budget was reduced by \$2 million due to reduced scope. The project initially consisted of upgrades to 20 existing fire stations. Project scope now consists of upgrades to 17 existing stations.  
 2006-2010 CIP - Increase in total project funding of \$282,000, of which \$240,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of fire facilities. The remaining increase was due to minor changes in project costs.

#### Notes:

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$11,211,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4548		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**14. Fire Training Center**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	TBD
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	TBD
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	255 S. Montgomery Street		

**Description:** This project provides funding to renovate the Fire Department's training facility. It was significantly downsized in the 2006-2010 CIP. Due to the current uncertainty of the long term use of the current site, the Fire Department is reviewing options to invest funds in this appropriation to improve the Department's ability to deliver both ongoing service training as well as delivering recruit academies.

**Justification:** These renovations will address immediate facility needs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	472										472
Property & Land	1										1
Design	5	250	115								120
Bid & Award		100									
Construction	23	2,214		3,190					3,190		3,213
Program Management	87										87
<b>TOTAL</b>	<b>588</b>	<b>2,564</b>	<b>115</b>	<b>3,190</b>					<b>3,190</b>		<b>3,893</b>

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	588	2,564	115	3,190					3,190		3,893
<b>TOTAL</b>	<b>588</b>	<b>2,564</b>	<b>115</b>	<b>3,190</b>					<b>3,190</b>		<b>3,893</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
2006-2010 CIP - This project was decreased by \$16,843,000 due to downsizing of project scope. These funds were redistributed to other Fire bond projects as described in MBA #10 and approved by Council.

**Notes:**

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$22,950,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4549		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**15. Land Acquisition - Fire Station**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Multi-phase
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Multi-phase
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project provides funding to acquire land for three new fire stations and six relocated fire stations.

**Justification:** The Department needs to acquire property in preparation for three new fire stations and six relocated fire stations that will be built as part of the Public Safety Bond program. All three of the new fire stations, when built on these new sites, will provide better public safety facilities that will improve response time performance.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Property & Land	2,012	3,283	1,750	1,533					1,533		5,295
<b>TOTAL</b>	<b>2,012</b>	<b>3,283</b>	<b>1,750</b>	<b>1,533</b>					<b>1,533</b>		<b>5,295</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Neighborhood Security Bond Fund	2,012	3,283	1,750	1,533					1,533		5,295
<b>TOTAL</b>	<b>2,012</b>	<b>3,283</b>	<b>1,750</b>	<b>1,533</b>					<b>1,533</b>		<b>5,295</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2003-2004: This appropriation was reduced by \$645,000 and the funds were transferred to the Housing Department to purchase land for Fire Station 24, which will be co-located with a satellite training facility.

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2005-2009 CIP - Project funding was increased by \$1.0 million to purchase land for Fire Station 21.

**Notes:**

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$5,000,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4550		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**16. Public Art - Fire Bond Projects**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Multi-Phase
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Convention Facilities	<b>Initial Completion Date:</b>	Multi-Phase
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project provides funding to cover the two percent allocation for public art/artistic design element for Fire bond projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Public Art	52	849	430	419					419		901
<b>TOTAL</b>	<b>52</b>	<b>849</b>	<b>430</b>	<b>419</b>					<b>419</b>		<b>901</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Neighborhood Security Bond Fund	52	849	430	419					419		901
<b>TOTAL</b>	<b>52</b>	<b>849</b>	<b>430</b>	<b>419</b>					<b>419</b>		<b>901</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

There are multiple projects included in this appropriation. This project was previously titled "Public Art" and included the public art allocation for both the Police and Fire bond projects.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$901,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4552		



**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**17. Public Art - Police Bond Projects**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Multi-phase
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Convention Facilities	<b>Initial Completion Date:</b>	Multi-phase
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project provides funding to cover the two percent allocation for public art/artistic design element for Police bond projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Public Art	20	1,362	400	963					963		1,383
<b>TOTAL</b>	<b>20</b>	<b>1,362</b>	<b>400</b>	<b>963</b>					<b>963</b>		<b>1,383</b>

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	20	1,362	400	963					963		1,383
<b>TOTAL</b>	<b>20</b>	<b>1,362</b>	<b>400</b>	<b>963</b>					<b>963</b>		<b>1,383</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

There are multiple projects included in this appropriation. This project was previously titled "Public Art" and included the public art allocation for both the Police and Fire bond projects.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,383,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4554		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**18. South San José Community Policing Center**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 3rd Qtr. 2004
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>
<b>Department:</b>	Police	<b>Initial Completion Date:</b> TBD
<b>Council District:</b>	TBD	<b>Revised Completion Date:</b>
<b>Location:</b>	TBD	

**Description:** This project provides funding to build a Community Policing Center in South San José. The location is to be determined.

**Justification:** This project was approved by the voters with the passage of the Neighborhood Security Act Bond in March 2002.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		79		79					79		79
Design		304		304					304		304
Bid & Award		76		76					76		76
Construction		1,263		1,263					1,263		1,263
Post Construction		17		17					17		17
<b>TOTAL</b>		<b>1,739</b>		<b>1,739</b>					<b>1,739</b>		<b>1,739</b>

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund		1,739		1,739					1,739		1,739
<b>TOTAL</b>		<b>1,739</b>		<b>1,739</b>					<b>1,739</b>		<b>1,739</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					13	13	14	14			
<b>TOTAL</b>					<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>			

**Major Changes in Project Cost:**

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

**Notes:**

Initial completion date will be established once land is acquired.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,922,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5741		

# Public Safety Capital Program

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 19. South San José Police Substation

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 3rd Qtr. 2002
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>
<b>Department:</b>	Police	<b>Initial Completion Date:</b> 2nd Qtr. 2007
<b>Council District:</b>	2	<b>Revised Completion Date:</b> 3rd Qtr. 2009
<b>Location:</b>	Terminus of Great Oaks Boulevard	
<b>Description:</b>	This project provides funding to construct a full service police station in the southern part of San José.	
<b>Justification:</b>	As traffic congestion has increased, so too has the time it takes patrol officers to travel from the central facility to their districts and beats. The South San José Substation will reduce travel time for officers, permitting more time for community policing and problem solving.	

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	700	149	47								747
Property & Land	68	8,000	8,027								8,095
Design	139	8,503	5,077	1,258	1				1,259		6,475
Bid & Award					359				359		359
Construction					48,286	3,095	52		51,433		51,433
Post Construction							694		694		694
<b>TOTAL</b>	<b>907</b>	<b>16,652</b>	<b>13,151</b>	<b>1,258</b>	<b>48,646</b>	<b>3,095</b>	<b>746</b>		<b>53,745</b>		<b>67,803</b>
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	907	16,652	13,151	1,258	48,646	3,095	746		53,745		67,803
<b>TOTAL</b>	<b>907</b>	<b>16,652</b>	<b>13,151</b>	<b>1,258</b>	<b>48,646</b>	<b>3,095</b>	<b>746</b>		<b>53,745</b>		<b>67,803</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance						350	725	761			
<b>TOTAL</b>						<b>350</b>	<b>725</b>	<b>761</b>			

**Major Changes in Project Cost:**

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.  
 2007-2011 CIP increase of \$1,879,000 to address cost escalation.

**Notes:**

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$71,445,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4542		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**20. Backflow Devices**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** The City of San José Environmental Services Department Municipal Water System Division mandates that backflows be placed at and tested annually on all fire department properties. This project provides funding for the installation of backflow devices at fire stations.

**Justification:** This project is designated for the protection of water quality. Not all fire stations currently have backflow devices installed. The Fire Department has been working with General Services Department to complete this project.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		12	12	6	7	7	7	7	34		
<b>TOTAL</b>		<b>12</b>	<b>12</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>34</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	12	12	6	7	7	7	7	34
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>34</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6485		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**21. City-Building Energy Projects Program**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation funds Fire facility upgrades for projects identified by PG&E energy audits on City facilities that would generate energy savings. Projects are prioritized by pay-back of energy savings, most of which occur in less than five years.

**Justification:** Projects funded by this allocation will save the City in ongoing energy expenditures.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		56	56	10	10	10	10	10	50		
<b>TOTAL</b>		<b>56</b>	<b>56</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	56	56	10	10	10	10	10	10	50		
<b>TOTAL</b>	<b>56</b>	<b>56</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Adjustments to this allocation will be made annually as specific projects are identified each year based on the PG&E audits. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5002		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**22. Communications Hill Fire Station Apparatus**

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 9 **Revised Completion Date:** 4th Qtr. 2006  
**Location:** Communications Hill

**Description:** This project provides funding for apparatus, tools, and equipment to support the fire station in the Communications Hill area. The developer will reimburse the City for these equipment costs.

**Justification:** This new development requires new fire protection resources based on the approved 1991 Communications Hill Specific Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		1,300	500	800					800		1,300
<b>TOTAL</b>		<b>1,300</b>	<b>500</b>	<b>800</b>					<b>800</b>		<b>1,300</b>
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		1,300	500	800					800		1,300
<b>TOTAL</b>		<b>1,300</b>	<b>500</b>	<b>800</b>					<b>800</b>		<b>1,300</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,300,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5198		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**23. Computer Replacement Program**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project provides funding for the ongoing replacement of obsolete computers and peripherals used by the Fire Department.

**Justification:** This project ensures that the department has up-to-date computer technology in order to better serve residents and visitors.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		75	75	95	95	95	95	95	475		
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>475</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	75	75	95	95	95	95	95	95	475
<b>TOTAL</b>	<b>75</b>	<b>75</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>475</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6487		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**24. Emergency Response Maps**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for annual updates to emergency response maps used by the Fire Department which are necessary for responding to calls.

**Justification:** This allocation allows all emergency units to have accurate emergency response maps that will help avoid delays when responding to an emergency. The Fire Department is implementing a new continuous updating strategy to help produce better response times through more frequent map updates.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year

Equipment		105	105	25	25	25	25	25	125	
<b>TOTAL</b>		<b>105</b>	<b>105</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		105	105	25	25	25	25	25	125	
<b>TOTAL</b>		<b>105</b>	<b>105</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4036		



**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**25. FF & E and Facility Improvements**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Multi-phase
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Multi-phase
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for furniture, fixtures, and equipment needed in the new and remodeled fire stations that are funded by the Public Safety Bonds. These costs are not eligible for bond funding. These funds may also be used for other facility improvements outlined in the Fire Master Plan.

**Justification:** This allocation is necessary to fund Fire Master Plan projects and to ensure sufficient supplemental funding is available for the Public Safety bond projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Furniture, Fixtures and Equipment				850	1,091	500	400		2,841	
<b>TOTAL</b>				<b>850</b>	<b>1,091</b>	<b>500</b>	<b>400</b>		<b>2,841</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund				850	1,091	500	400		2,841	
<b>TOTAL</b>				<b>850</b>	<b>1,091</b>	<b>500</b>	<b>400</b>		<b>2,841</b>	

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

The funding for this project was formerly held in the "Reserve for Facility Improvements."

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>			

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**26. Facilities Improvements**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project funds the repair and replacement of major fire station facility components and other capital maintenance needs, including emergency repairs.

**Justification:** This project provides funds for capital improvements to ensure that the City's investment in facilities is protected in a cost-effective manner.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Construction		995	700	722	375	375	375	375	2,222	
<b>TOTAL</b>		<b>995</b>	<b>700</b>	<b>722</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>2,222</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		995	700	722	375	375	375	375	2,222	
<b>TOTAL</b>		<b>995</b>	<b>700</b>	<b>722</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>2,222</b>	

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

**None**

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4075		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**27. Fire Station Privacy**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 2nd Qtr. 2001
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>
<b>Department:</b>	Fire	<b>Initial Completion Date:</b> 3rd. Qtr. 2003
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b> 4th Qtr. 2006
<b>Location:</b>	City-wide	

**Description:** This project provides funding to incorporate privacy improvements in various fire stations.

**Justification:** This project will bring fire stations into compliance with the Department's privacy guidelines for males and females.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction	106	194	100	94					94		300
<b>TOTAL</b>	<b>106</b>	<b>194</b>	<b>100</b>	<b>94</b>					<b>94</b>		<b>300</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	106	194	100	94					94		300
<b>TOTAL</b>	<b>106</b>	<b>194</b>	<b>100</b>	<b>94</b>					<b>94</b>		<b>300</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2006-2010 CIP - Funding for this project was reduced by \$150,000 and redistributed to support the Fire Station 19 - Relocation project. This change was an element of Manager's Budget Addendum 10 that was approved by Council as part of the 2006-2010 CIP.

**Notes:**

<b>FY Initiated:</b>	2001-2002	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$450,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4309		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**28. Fire Training Center Repair**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	Citywide		

**Description:** This project provides funding to maintain and repair the Fire Department's training facility. These renovations will address immediate facility needs.

**Justification:** This allocation will help to sustain training operations until the future of the Fire Training Center has been determined.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				25	25	25	25	25	125		
<b>TOTAL</b>				<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund				25	25	25	25	25	125		
<b>TOTAL</b>				<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:**

**Appn. #:**

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**29. Handheld Radios**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project provides funding for the purchase of additional handheld radios and related maintenance costs for the Fire Department's emergency response personnel and ongoing funding for the replacement of portable radios that become broken, lost, or stolen.

**Justification:** The Fire Department's portable radio program has doubled in size over the past five years. This project ensures that an acceptable number of radios will be available for each line company in order to maintain radio communications for every on-duty firefighter.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		64	64	10	10	10	10	10	50		
<b>TOTAL</b>		<b>64</b>	<b>64</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	64	64	10	10	10	10	10	10	50		
<b>TOTAL</b>	<b>64</b>	<b>64</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6492		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**30. Hose Replacement**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides ongoing funding for the hose replacement program.

**Justification:** The fire hose is a critical tool in emergency fire suppression activities. This program provides for the replacement of a hose within its useful life.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Equipment		69	69	40	40	40	40	40	200	
<b>TOTAL</b>		<b>69</b>	<b>69</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>	

FUNDING SOURCE SCHEDULE (000'S)									
Fire Construction & Conveyance Tax Fund		69	69	40	40	40	40	40	200
<b>TOTAL</b>		<b>69</b>	<b>69</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

**None**

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6063		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**31. Muster Team Apparatus Repairs**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for repairs and preventive maintenance to the Muster Team Apparatus. The San Jose Fire Department Muster Team has formed a 501c3, nonprofit organization, and is now known as the San Jose Fire Museum.

**Justification:** The Muster Team's Apparatus is a valuable tool to convey public safety information and must be maintained in a safe condition.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		16	16	10	10	10	10	10	50		
<b>TOTAL</b>		<b>16</b>	<b>16</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	16	16	10	10	10	10	10	10	50		
<b>TOTAL</b>	<b>16</b>	<b>16</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5631		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**32. Self-Contained Breathing Apparatus (SCBA) Equipment**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the replacement of Self-Contained Breathing Apparatus (SCBA) equipment.

**Justification:** The replacement of major components of each self-contained breathing apparatus including the air bottle harness and face piece is necessary to ensure properly functioning equipment is available.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Equipment		60	60	60	60	60	60	60	300	
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>300</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		60	60	60	60	60	60	60	300	
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>300</b>	

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4308		



**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**33. Telecommunications Equipment**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the replacement of outdated telecommunications equipment.

**Justification:** Maintaining up-to-date telecommunications equipment is necessary to maximize the efficiency of the Department's remote training programs.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		28	28	25	25	25	25	25	125		
<b>TOTAL</b>		<b>28</b>	<b>28</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	28	28	25	25	25	25	25	25	125		
<b>TOTAL</b>	<b>28</b>	<b>28</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4504		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**34. Tools and Equipment**

**CSA:** Public Safety **Initial Start Date:** Ongoing  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation provides funding to purchase necessary equipment for management, emergency response, support services, arson investigation, and hazardous materials management.

**Justification:** The replacement of appliances and the purchase of numerous small tools and equipment are necessary for the day-to-day operations of the Fire Department.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		378	378	178	178	178	178	178	890		
<b>TOTAL</b>		<b>378</b>	<b>378</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>890</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	378	378	178	178	178	178	178	178	890
<b>TOTAL</b>	<b>378</b>	<b>378</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>890</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4073

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**35. Traffic Control Equipment**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation funds the installation of traffic control equipment at intersections throughout the City. This allows emergency vehicles to change the traffic signals in order to clear intersections while responding to emergencies.

**Justification:** Traffic control equipment is necessary to respond to emergencies and improve the response time of emergency apparatus throughout the City.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		264	264	100	100	100	100	100	500		
<b>TOTAL</b>		<b>264</b>	<b>264</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	264	264	100	100	100	100	100	100	500		
<b>TOTAL</b>	<b>264</b>	<b>264</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5633		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**36. Underground Fuel Tank Renovation/Replacement**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation funds monitoring and soil cleanup, when necessary, at City fire stations where fuel tanks have been removed.

**Justification:** This allocation improves safety and is necessary to comply with the Hazardous Materials Storage Permit Ordinance No. 21334.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Maintenance		28	28	16	16	16	16	16	80		
<b>TOTAL</b>		<b>28</b>	<b>28</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>80</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	28	28	16	16	16	16	16	16	80		
<b>TOTAL</b>	<b>28</b>	<b>28</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>80</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4275		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**37. Capital Project Management**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides needed resources for the Fire Department to adequately manage and complete Fire capital projects, including those associated with the Public Safety Bond.

**Justification:** Due to an increased number of capital projects, these funds are necessary to manage the program. These funds will be used for capital program staff, contractual/temporary personnel, and for staff overtime associated with heavy workload for the capital projects.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		510	510	395	415	435	460	480	2,185		
<b>TOTAL</b>		<b>510</b>	<b>510</b>	<b>395</b>	<b>415</b>	<b>435</b>	<b>460</b>	<b>480</b>	<b>2,185</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund		510	510	395	415	435	460	480	2,185		
<b>TOTAL</b>		<b>510</b>	<b>510</b>	<b>395</b>	<b>415</b>	<b>435</b>	<b>460</b>	<b>480</b>	<b>2,185</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6951		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**38. Computer Aided Dispatch Pagers**

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr 2006  
**CSA Outcome:** **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** 2nd Qtr 2007  
**Council District:** **Revised Completion Date:**  
**Location:** City-wide

**Description:** This project provides one-time funding to purchase 50 alpha-numeric pagers that would be deployed to all emergency response companies and selected on-duty support staff.

**Justification:** The Computer Aided Dispatch (CAD) system includes a paging interface that automatically sends a page when a resource is dispatched to an event. The text page is a back-up notification in case radio reception is poor and it provides the location and type of event when the unit is out of the station and does not get a print-out of the event. The pages will provide some improvement in response times.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				12					12		12
<b>TOTAL</b>				<b>12</b>					<b>12</b>		<b>12</b>

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund				12					12		12
<b>TOTAL</b>				<b>12</b>					<b>12</b>		<b>12</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$12,000 **SNI Area:**  
**Appn. #:**

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**39. Emergency Response Data Analysis**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation provides funding for data analysis and analytical studies related to fire protection planning and emergency response performance. This would include hiring outside consultant(s) who would use computer modeling and computer data analysis to determine the need for and assess the potential impact of relocating stations, adding stations, and/or reducing emergency response resources.

**Justification:** This allocation provides critical emergency response analysis data. This will assist the department in making decisions about the most effective utilization of emergency response resources.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		6	6	25	25	25	25	25	125		
<b>TOTAL</b>		<b>6</b>	<b>6</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	6	6	25	25	25	25	25	125
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4876		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**40. Fire Apparatus Bond Payments**

**CSA:** Public Safety **Initial Start Date:** 2nd Qtr. 1998  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation provides funding for bond payments for eleven fire engines and one fire truck.

**Justification:** This funding maintains the bond payment schedule developed for the purchase of fire apparatus.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Debt Service	4,038	722	722	284					284	
<b>TOTAL</b>	<b>4,038</b>	<b>722</b>	<b>722</b>	<b>284</b>					<b>284</b>	<b>5,044</b>

FUNDING SOURCE SCHEDULE (000'S)										
General Fund	3,838	722	722	284					284	
Fire Construction & Conveyance Tax Fund	200									
<b>TOTAL</b>	<b>4,038</b>	<b>722</b>	<b>722</b>	<b>284</b>					<b>284</b>	<b>5,044</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2003-2007 CIP - The bonds were refinanced, reducing the total debt service obligation by \$163,000.

2005-2009 CIP - This project was reduced by \$165,000 in 2004-2005 to reflect the use of the bond reserve to reduce the final payment amount due.

**Notes:**

**FY Initiated:** 1998-1999 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$5,344,000 **SNI Area:** N/A  
**Appn. #:** 6610



**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**41. Fire Apparatus Replacement**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** Annual funding is allocated for scheduled fire apparatus replacement as determined by the Revised Fire Apparatus Replacement Policy included in the 1996-1997 Public Safety Augmentation Plan. Consistent with this Council-approved policy, the annual allocation is estimated to be sufficient to replace existing fleet at the following intervals: engines, 17 years; trucks, 25 years; USARs, 20 years; rescue units, 18 years; brush patrols, 12 years; battalion chief vehicles, 7 years; light units/rescues, 20 years; and other special equipment, 20 years.

**Justification:** This appropriation is required to maintain the replacement schedule developed for the most cost effective and prudent use of apparatus.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		3,784	3,784	1,780	1,950	2,050	2,050	2,250	10,080		
<b>TOTAL</b>		<b>3,784</b>	<b>3,784</b>	<b>1,780</b>	<b>1,950</b>	<b>2,050</b>	<b>2,050</b>	<b>2,250</b>	<b>10,080</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

General Fund	1,904	1,904	850	1,050	2,000	2,000	2,200	8,100
Fire Construction & Conveyance Tax Fund	1,880	1,880	930	900	50	50	50	1,980
<b>TOTAL</b>	<b>3,784</b>	<b>3,784</b>	<b>1,780</b>	<b>1,950</b>	<b>2,050</b>	<b>2,050</b>	<b>2,250</b>	<b>10,080</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6363		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**42. Fire Data System**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation will provide funding for the purchase of additional response data analysis software, one-time consultant costs and on-going system maintenance costs related to the new CAD system.

**Justification:** Software will be purchased to automate the management of the Fire Alarm Assignment System process required to recompute station response order strings when fire stations are moved, added, or deleted. The Fire Department will also evaluate System Status Management software needs to dynamically recommend resource move-ups based on actual workload data.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		135	135	25	25	25	25	25	125		
<b>TOTAL</b>		<b>135</b>	<b>135</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	135	135	25	25	25	25	25	25	125		
<b>TOTAL</b>	<b>135</b>	<b>135</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5855		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**43. Fire Department Intranet**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 3rd Qtr 2006
<b>CSA Outcome:</b>		<b>Revised Start Date:</b>
<b>Department:</b>	Fire	<b>Initial Completion Date:</b> 2nd Qtr 2007
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>
<b>Location:</b>	City-wide	

**Description:** This allocation provides one-time funding to fix and upgrade the Fire Department Intranet. The funds would be used to purchase hardware and programming/consulting services.

**Justification:** Fire Department currently uses hard copy Bulletins and procedure manuals as the method for distributing both routine and critical information to field staff. The implementation of an Intranet will provide the opportunity to instantly distribute this type of information, dramatically increasing timeliness and accuracy of the information as well as significantly reducing the staff time and duplication/distribution costs.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				100					100		100
<b>TOTAL</b>				100					100		100

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund				100					100		100
<b>TOTAL</b>				100					100		100

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

**None**

**Major Changes in Project Cost:**

None

**Notes:**

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$100,000  
**Appn. #:**

**Redevelopment Area:** N/A  
**SNI Area:** N/A

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**44. Fire Station Network Upgrades**

**CSA:** Public Safety **Initial Start Date:** 3rd Qtr 2006  
**CSA Outcome:** **Revised Start Date:**  
**Department:** Fire **Initial Completion Date:** 2nd Qtr 2007  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation provides one-time funding to fix and upgrade the Fire Station Network system.

**Justification:** The Wide Area Networking hardware at Fire Stations is not capable of supporting functionality such as VoIP and today's security needs. Additionally, it does not support high speed connection technologies such as fiber optics. There are several opportunities to use video conferencing and other distance learning tools to deliver training and information to Fire Department field staff. In many cases this information is provided at the Fire Department training center requiring field resources to physically attend thus leaving their first due areas uncovered for the duration of the training.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				100					100		100
<b>TOTAL</b>				100					100		100

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund				100					100		100
<b>TOTAL</b>				100					100		100

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$100,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>			

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**45. Program Management - Public Safety Bond Projects**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Police and Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation provides funding for the staff necessary to manage the implementation of the Neighborhood Security Bond projects.

**Justification:** The passage of the Neighborhood Security Act Bond Measure during the March 2002 Election provided financial support for Police and Fire public safety facilities. Additional staff is necessary to manage this program.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Program Management		430	430	451	200	100			751	
<b>TOTAL</b>		<b>430</b>	<b>430</b>	<b>451</b>	<b>200</b>	<b>100</b>			<b>751</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund		430	430	451	200	100			751	
<b>TOTAL</b>		<b>430</b>	<b>430</b>	<b>451</b>	<b>200</b>	<b>100</b>			<b>751</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**  
N/A

**Notes:**

This expenditure is ongoing over the life of the Public Safety Bond program which is expected to be completed in 2009-2010. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4551, 4553		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**46. Records Management System**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for a Records Management System (RMS). This RMS will consist of a Department-wide information exchange whereby real-time data is made available to flow seamlessly between the field office/fire stations and Fire Administration. For example, when company officers return to the station, the location of the incident, apparatus assigned, and other important information will be entered and maintained by the system.

**Justification:** A consultant previously retained by the City determined that the Fire Department has a number of shortcomings in the areas of information technology and records management. The improvement of records management capabilities will be critical to gathering necessary performance data to implement Performance Based Budgeting.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		608	350	406					406		
<b>TOTAL</b>		<b>608</b>	<b>350</b>	<b>406</b>					<b>406</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	608	350	406						406		
<b>TOTAL</b>	<b>608</b>	<b>350</b>	<b>406</b>						<b>406</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Funding in 2005-2006 represents the initial setup of the Records Management System. Ongoing funding for this project will be required to update the system on an ongoing basis. Funding for these updates will be determined after the initial Records Management System is completed and more information is available to determine an appropriate ongoing allocation. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4303		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**47. Tactical Channel Recorders**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 3rd Qtr 2006
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>
<b>Department:</b>	Fire	<b>Initial Completion Date:</b> 2nd Qtr 2007
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>
<b>Location:</b>	City-wide	

**Description:** This project provides one-time funding for purchase and installation of digital voice recorders on all command vehicles.

**Justification:** Tactical Channel Recorders offer simultaneous recording, playback and monitoring of all traffic transmitted and received. In high-risk situations, these recordings can save lives through the instant recall on scene of emergency traffic. In routine emergencies involving multiple companies, these recordings can serve as invaluable tools (i.e., post incident evaluations). A Homeland security study identified the need to create a back-up system in the event of catastrophic failure.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				100					100		100
<b>TOTAL</b>				100					100		100

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund				100					100		100
<b>TOTAL</b>				100					100		100

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$100,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>			

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**48. Telestaff Application Upgrade**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b> 4th Qtr. 2004
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b> 2nd Qtr. 2007
<b>Department:</b>	Fire	<b>Initial Completion Date:</b> 2nd Qtr. 2005
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b> 4th Qtr. 2007
<b>Location:</b>	City-Wide	

**Description:** This project provides funds to upgrade the Fire Department's version of the PDSI Telestaff software to the most current version 2.1.1.

**Justification:** The Fire Department uses the Telestaff application to appropriately staff fire line companies as well as collect timekeeping information for line staff. The Telestaff application also interfaces with the PeopleSoft payroll system to generate the bi-weekly payroll. The upgrade version of the application provides additional capability for staffing as well as enhanced reporting capabilities. This additional capability will reduce the amount of staff time required for assigning line staff and arranging for overtime backfill for vacant positions. The enhanced reporting capability significantly increases the department's ability to understand the root causes of overtime and develop strategies to better manage and potentially reduce firefighter overtime.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		25		25					25		25
<b>TOTAL</b>		<b>25</b>		<b>25</b>					<b>25</b>		<b>25</b>

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		25		25					25		25
<b>TOTAL</b>		<b>25</b>		<b>25</b>					<b>25</b>		<b>25</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$25,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6804		



**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**49. Turnout Cleaning**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for cleaning, repairs, and preventative maintenance to the Fire Department's 2,250 sets of turnout equipment.

**Justification:** The National Fire Protection Association (NFPA) and manufacturer suggest cleaning turnouts twice a year. In addition, cleaning costs have risen due to the recent purchase of the second set of turnouts for all fire fighters.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Maintenance		375	245	380	250	250	250	250	1,380		
<b>TOTAL</b>		<b>375</b>	<b>245</b>	<b>380</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,380</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Fire Construction & Conveyance Tax Fund	375	245	380	250	250	250	250	250	1,380		
<b>TOTAL</b>	<b>375</b>	<b>245</b>	<b>380</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,380</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5856		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**50. Contingency Reserve**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Police and Fire	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This reserve establishes contingency for Neighborhood Security Bond construction projects. To fund the reserve, each construction project budget was reduced 10% as part of the 2004-2008 Adopted CIP. A portion of this reserve has been allocated to projects based on updated project cost estimates.

**Justification:** This reserve was established to address unanticipated near-term costs and to ensure sufficient funding in the latter years of the Public Safety Capital program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		8,725		6,000					6,000		6,000
<b>TOTAL</b>		<b>8,725</b>		<b>6,000</b>					<b>6,000</b>		<b>6,000</b>

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund		8,725		6,000					6,000		6,000
<b>TOTAL</b>		<b>8,725</b>		<b>6,000</b>					<b>6,000</b>		<b>6,000</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	7633		

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**51. Fire Bond Project Reserve**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This reserve establishes a contingency for Fire Department-related Neighborhood Security Bond construction projects.

**Justification:** This reserve will help ensure there are sufficient funds to complete the Fire Bond projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				500					500		500
TOTAL				500					500		500
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund				500					500		500
TOTAL				500					500		500
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**52. Reserve: For Police Bond Facilities Contingency**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Police	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>			

**Description:** Establish a contingency reserve for expenditures relating to the Police Bond Facilities.

**Justification:** This reserve will help ensure there are sufficient funds to complete the Police Bond Facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Reserve				1,441					1,441	
<b>TOTAL</b>				<b>1,441</b>					<b>1,441</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund				1,441					1,441	
<b>TOTAL</b>				<b>1,441</b>					<b>1,441</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>			

**Public Safety Capital Program**  
**2007-2011 Proposed Capital Improvement Program**  
**Summary of Projects that Start after 2006-2007**

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**Project Name:** Fire Station 37 (Willow Glen)  
**5-Year CIP Budget:** \$4,888,000  
**Total Budget:** \$4,888,000

**Council District:** 9  
**Estimated Start Date:** 3rd Qtr. 2004  
**Estimated End Date:** 2nd Qtr. 2010

**Description:** This project provides funding for the construction of a new fire station facility. This station will have the ability to house one engine company and will be built in the Willow Glen area.

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# **Public Safety Capital Program**

## **2007-2011 Proposed Capital Improvement Program**

### **Summary of Projects with Close-out Costs Only in 2006-2007**

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<b>Project Name:</b> West San José Community Policing Center	<b>Initial Start Date:</b> 3rd Qtr. 2002
<b>5-Year CIP Budget:</b> \$42,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$2,038,000	<b>Initial End Date:</b> 2nd Qtr. 2004
<b>Council District:</b> 1	<b>Revised End Date:</b> 2nd Qtr. 2006

**Description:** This project provides funding for the construction of a Community Policing Center. This facility will be housed with a Community Center in the western part of San José.

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